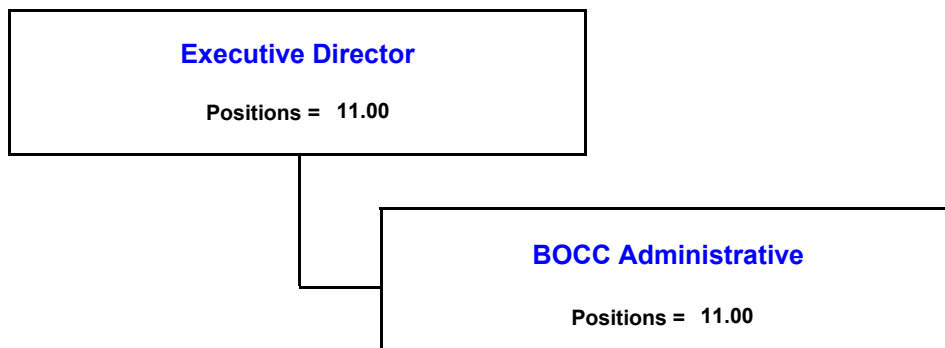


Monroe County Government
Fiscal Year 2005 Business Center Organizational Chart

B.O.C.C.



**Monroe County Government
Fiscal Year 2005 Proposed Budget**

B.O.C.C.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	508,490	530,778	577,607	0	577,607	46,829
Operating Expenditures	10,739,403	42,531,707	39,686,244	0	39,686,244	-2,845,463
Capital Outlay Expenditures	229,423	16,000	0	0	0	-16,000
Total Net Operating Budget	11,477,316	43,078,485	40,263,851	0	40,263,851	-2,814,634
Interfund Transfers	18,627,660	12,859,342	7,736,670	0	7,736,670	-5,122,672
Transfers to Internal Service Funds	119,409	120,020	120,910	0	120,910	890
Total Interfund Transfers	18,747,069	12,979,362	7,857,580	0	7,857,580	-5,121,782
Total Budgetary Costs	30,224,385	56,057,847	48,121,431	0	48,121,431	-7,936,416

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	5,280,733	10,511,962	10,787,712	275,750
Affordable Housing Programs	0	260,532	136,155	-124,377
Law Enforcement, Jail, Judicial	463,689	5,872,059	5,872,059	0
Road And Bridge Fund	2,838,239	996,293	887,105	-109,188
Law Library Fund	0	3,612	0	-3,612
TDC District Two Penny	51,041	77,469	86,583	9,114
TDC Admin & Promo 2 Cent	124,365	160,531	179,417	18,886
TDC District 1 Third Penny	44,504	22,680	7,560	-15,120
TDC District 2 Third Cent	5,728	2,100	700	-1,400
TDC District 3 Third Cent	11,976	5,880	1,960	-3,920
TDC District 4 Third Cent	12,683	5,460	1,820	-3,640
TDC District 5 Third Cent	11,717	5,880	1,960	-3,920
Governmental Fund Type Grant	456,666	565,000	565,000	0
Impact Fees Fund - Roadway	161,668	0	0	0
Fire & Ambulance District 1	757,001	1,591,282	1,591,282	0
Upper Keys Trauma Care District	28,254	366,597	234,479	-132,118
Fire & Ambulance District 6	156,042	242,229	242,229	0
Unincorporated Parks & Beaches	406,721	475,000	718,119	243,119
Mstd - Plng/bldg/code/fire Mar	1,011,589	2,385,000	2,959,100	574,100
Municipal Policing	97,600	524,574	524,574	0
Duck Key Special Security District	66,576	181,925	186,925	5,000
Local Housing Assistance Trust Fund	826,667	1,958,896	2,201,648	242,752
Boating Improvement Fund	0	0	270,000	270,000
Misc Special Revenue Fund	13,447	29,433	29,433	0
Environmental Restoration Fund	0	0	21,437	21,437
Court Facilities Fees Trust (602)	0	103,255	103,255	0
Clerk's Drug Abuse Trust (603)	0	37,750	42,750	5,000
Marathon Municipal Service Taxing Unit	0	50,000	50,000	0
Conch Key Municipal Service Taxing Unit	0	500	500	0
Bay Point Municipal Service Taxing Unit	0	2,000	2,000	0
Key Largo Municipal Service Taxing Unit	0	40,000	40,000	0
1993 Refunding Improvement Bonds (88)	572,027	0	0	0
1991 Sales Tax Revenue Bonds	4,620,294	0	0	0
Debt Service Fund	738,763	7,507,756	2,952,313	-4,555,443
One Cent Infra-structure Sales Tax	7,064,636	13,242,259	10,100,000	-3,142,259
1991 Sales Tax Revenue Bonds - Capital	1,460,952	0	0	0
Card Sound Bridge	72,065	1,854,665	1,370,347	-484,318
Marathon Airport - O & M	43,737	287,930	233,000	-54,930
Key West Airport - O & M	613,331	676,132	676,132	0
Solid Waste Management	1,125,078	3,060,466	2,466,848	-593,618
Solid Waste Management - Debt Serv	700,444	923,600	0	-923,600
Worker's Compensation	0	1,134,226	1,471,014	336,788
Group Insurance	0	312,863	313,200	337
Risk Management	0	113,118	98,387	-14,731
Central Services	386,152	466,933	694,428	227,495
Total Revenues	30,224,385	56,057,847	48,121,431	-7,936,416

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

Monroe County Government
Fiscal Year 2005 Proposed Budget

BOCC Administrative

Mission Statement

Serve as the chief legislative and policy-making body for Monroe County, Florida. The five- member body enacts legislation and sets policy to improve the County and the welfare of its residents.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	507,732	523,779	570,608	0	570,608	46,829
Operating Expenditures	714,961	848,700	878,700	0	878,700	30,000
Capital Outlay Expenditures	7,569	16,000	0	0	0	-16,000
Total Net Operating Budget	1,230,262	1,388,479	1,449,308	0	1,449,308	60,829
Transfers to Internal Service Funds	119,409	120,020	120,910	0	120,910	890
Total Interfund Transfers	119,409	120,020	120,910	0	120,910	890
Total Budgetary Costs	1,349,671	1,508,499	1,570,218	0	1,570,218	61,719

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund				
	1,349,671	1,508,499	1,570,218	61,719
Total Revenues	1,349,671	1,508,499	1,570,218	61,719

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	6.00	6.00	6.00	0.00	6.00	0.00
Officials & Administrators	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Housing Assistance

Advisory Board

• Housing Financial Authority

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	830,048	2,159,428	2,035,051	0	2,035,051	-124,377
Total Net Operating Budget	830,048	2,159,428	2,035,051	0	2,035,051	-124,377
Total Budgetary Costs	830,048	2,159,428	2,035,051	0	2,035,051	-124,377

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Affordable Housing Programs	0	250,532	126,155	-124,377
Governmental Fund Type Grant	3,381	0	0	0
Local Housing Assistance Trust Fund	826,667	1,908,896	1,908,896	0
Total Revenues	830,048	2,159,428	2,035,051	-124,377

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Other Non-profit Funding (Not HSAB)

Major Variances

This budget includes the following funding:

- Middle Keys Guidance Clinic - 343,410*
- Healthy Kids Program - 38,493
- Fine Arts Council - 45,000
- Historic Florida Keys Foundation - 30,000
- Rural Health Network - 150,000
- Lower Keys AARP - 2,500
- Middle Keys AARP - 2,500
- Big Pine AARP - 2,500
- Older American Volunteer Program - 4,000
- Keys to Recovery- 86,287
- Heart of The Keys Youth - 29,669
- Big Pine Athletic Association - 40,000
- Upper Keys YMCA - 12,857

*Note: Prior to FY 04 \$206,752 of this funding appears under the Human Services Advisory Board section of the budget.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	586,441	787,216	879,431	0	879,431	92,215
Capital Outlay Expenditures	1,854	0	0	0	0	0
Total Net Operating Budget	588,295	787,216	879,431	0	879,431	92,215
Total Budgetary Costs	588,295	787,216	879,431	0	879,431	92,215

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Funding Sources				
General Fund	353,784	564,271	656,486	92,215
Law Enforcement, Jail, Judicial	89,523	86,287	86,287	0
Road And Bridge Fund	139,988	136,658	136,658	0
Misc Special Revenue Fund	5,000	0	0	0
Total Revenues	588,295	787,216	879,431	92,215

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Human Service Advisory Board Funding

Advisory Board

Human Service Advisory Board

Major Variances

The Human Service Advisory Board Business Unit includes funding for the following:

- Caring Friends For Seniors - 5,000
- * Middle Keys Guidance Clinic - 360,000
- Care Center Mental Health - 310,000
- MARC - 65,000
- Heron/Peacock - 50,000
- Big Brothers/Big Sisters - 23,000
- FI Keys Children Shelter - 95,000
- Wesley House - 100,000
- PACE - 26,000
- Monroe Youth Challenge - 22,000
- Florida Keys Area Health Education Center - 5,000
- Helpline - 17,000
- Domestic Abuse Shelter - 35,000
- Hospice Of Florida Keys - 45,000
- American Red Cross L Keys - 27,000
- Literacy Volunteers Of America - 6,500
- FI Keys Outreach Coalition - 25,000
- Just for Kids - 10,000
- Samuel's House - 40,000
- Womankind - 28,000
- Boys And Girls Club - 32,000
- Habitat for Humanity Key West & Lower Keys - 5,000
- Habitat for Humanity Upper Keys - 5,000
- Rural Health Network/ Healthy Kids Outreach- 38,000
- Fountains of Living - 5,000

* Note: Prior to FY 04 this account included \$206,752 of funding over the amount approved by the Human Services Advisory Board. This funding has been reclassified and now appears under the other nonprofit funding section of the budget.

** Note Prior to FY 05 this account included \$82,526 of funding for Heart of The Keys Youth, Big Pine Athletic Association, and Upper Keys YMCA which has been reclassified and is now included in the other Non-Profit section of the budget.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	1,290,711	1,222,424	1,404,500	0	1,404,500	182,076
Total Net Operating Budget	1,290,711	1,222,424	1,404,500	0	1,404,500	182,076
Total Budgetary Costs	1,290,711	1,222,424	1,404,500	0	1,404,500	182,076

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Funding Sources				
General Fund	1,290,711	1,222,424	1,404,500	182,076
Total Revenues	1,290,711	1,222,424	1,404,500	182,076

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Legal Aid

Major Variances

• In accordance with revision 7 of Article V of the Florida Constitution, Legal Aid is considered a local requirement which shall be funded at a level equal to or greater than the amount provided from filing fees and surcharges. The recent adoption of ordinance 015-2004, which imposes additional court costs on criminal cases, will generate additional revenue to partially offset this increase.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	14,138	17,500	23,628	0	23,628	6,128
Total Net Operating Budget	14,138	17,500	23,628	0	23,628	6,128
Total Budgetary Costs	14,138	17,500	23,628	0	23,628	6,128

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	14,138	17,500	23,628	6,128
Total Revenues	14,138	17,500	23,628	6,128

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

BOCC Miscellaneous

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	758	6,999	6,999	0	6,999	0
Operating Expenditures	1,277,674	1,700,858	1,672,908	0	1,672,908	-27,950
Capital Outlay Expenditures	220,000	0	0	0	0	0
Total Net Operating Budget	1,498,432	1,707,857	1,679,907	0	1,679,907	-27,950
Total Budgetary Costs	1,498,432	1,707,857	1,679,907	0	1,679,907	-27,950

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	136,331	177,099	177,099	0
Law Enforcement, Jail, Judicial	253,795	300,000	300,000	0
Governmental Fund Type Grant	344,633	400,000	400,000	0
Duck Key Special Security District	66,576	160,975	145,025	-15,950
Misc Special Revenue Fund	8,447	29,433	29,433	0
Clerk's Drug Abuse Trust (603)	0	28,750	33,750	5,000
Solid Waste Management	0	0	594,600	594,600
Solid Waste Management - Debt Serv	688,650	611,600	0	-611,600
Total Revenues	1,498,432	1,707,857	1,679,907	-27,950

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Debt Service

Major Variances

This budget has been relocated to the Debt Services section of this Business unit. See Pages F-13 through F-15

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	738,763	1,768,280	0	0	0	-1,768,280
Total Net Operating Budget	738,763	1,768,280	0	0	0	-1,768,280
Total Budgetary Costs	738,763	1,768,280	0	0	0	-1,768,280

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Funding Sources				
Debt Service Fund	738,763	1,768,280	0	-1,768,280
Total Revenues	738,763	1,768,280	0	-1,768,280

Monroe County Government
Fiscal Year 2005 Proposed Budget

Reserves

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	0	28,655,825	30,306,751	0	30,306,751	1,650,926
Total Net Operating Budget	0	28,655,825	30,306,751	0	30,306,751	1,650,926
Total Budgetary Costs	0	28,655,825	30,306,751	0	30,306,751	1,650,926
Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance		
General Fund	0	6,970,169	6,933,781	-36,388		
Affordable Housing Programs	0	10,000	10,000	0		
Law Enforcement, Jail, Judicial	0	5,485,772	5,485,772	0		
Road And Bridge Fund	0	446,635	337,447	-109,188		
Law Library Fund	0	3,612	0	-3,612		
Governmental Fund Type Grant	0	165,000	165,000	0		
Fire & Ambulance District 1	0	834,282	834,282	0		
Upper Keys Trauma Care District	0	338,597	206,479	-132,118		
Fire & Ambulance District 6	0	86,229	86,229	0		
Unincorporated Parks & Beaches	0	255,000	498,119	243,119		
Mstd - Plng/bldg/code/fire Mar	0	1,500,000	2,054,100	554,100		
Municipal Policing	0	451,904	451,904	0		
Duck Key Special Security District	0	20,950	41,900	20,950		
Local Housing Assistance Trust Fund	0	50,000	292,752	242,752		
Boating Improvement Fund	0	0	270,000	270,000		
Environmental Restoration Fund	0	0	21,437	21,437		
Court Facilities Fees Trust (602)	0	103,255	103,255	0		
Clerk's Drug Abuse Trust (603)	0	9,000	9,000	0		
Marathon Municipal Service Taxing Unit	0	50,000	50,000	0		
Conch Key Municipal Service Taxing Unit	0	500	500	0		
Bay Point Municipal Service Taxing Unit	0	2,000	2,000	0		
Key Largo Municipal Service Taxing Unit	0	40,000	40,000	0		
Debt Service Fund	0	390,000	489,038	99,038		
One Cent Infra-structure Sales Tax	0	4,829,587	6,200,000	1,370,413		
Card Sound Bridge	0	1,782,665	1,298,347	-484,318		
Marathon Airport - O & M	0	244,930	190,000	-54,930		
Key West Airport - O & M	0	550,132	550,132	0		
Solid Waste Management	0	2,094,466	1,494,248	-600,218		
Solid Waste Management - Debt Serv	0	300,000	0	-300,000		
Worker's Compensation	0	1,134,226	1,471,014	336,788		
Group Insurance	0	312,863	313,200	337		
Risk Management	0	113,118	98,387	-14,731		
Central Services	0	80,933	308,428	227,495		
Total Revenues	0	28,655,825	30,306,751	1,650,926		

Monroe County Government
Fiscal Year 2005 Proposed Budget

Budgeted Transfers

Budgetary Costs		FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Interfund Transfers		18,627,660	12,859,342	7,736,670	0	7,736,670	-5,122,672
Total Interfund Transfers		18,627,660	12,859,342	7,736,670	0	7,736,670	-5,122,672
Total Budgetary Costs		18,627,660	12,859,342	7,736,670	0	7,736,670	-5,122,672
Funding Sources		FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance		
General Fund		2,118,867	30,000	0	-30,000		
Law Enforcement, Jail, Judicial		43,256	0	0	0		
Road And Bridge Fund		2,698,251	413,000	413,000	0		
TDC District Two Penny		51,041	77,469	86,583	9,114		
TDC Admin & Promo 2 Cent		124,365	160,531	179,417	18,886		
TDC District 1 Third Penny		44,504	22,680	7,560	-15,120		
TDC District 2 Third Cent		5,728	2,100	700	-1,400		
TDC District 3 Third Cent		11,976	5,880	1,960	-3,920		
TDC District 4 Third Cent		12,683	5,460	1,820	-3,640		
TDC District 5 Third Cent		11,717	5,880	1,960	-3,920		
Governmental Fund Type Grant		108,652	0	0	0		
Impact Fees Fund - Roadway		161,668	0	0	0		
Fire & Ambulance District 1		757,001	757,000	757,000	0		
Upper Keys Trauma Care District		28,254	28,000	28,000	0		
Fire & Ambulance District 6		156,042	156,000	156,000	0		
Unincorporated Parks & Beaches		406,721	220,000	220,000	0		
Mstd - Plng/bldg/code/fire Mar		1,011,589	885,000	905,000	20,000		
Municipal Policing		97,600	72,670	72,670	0		
One Cent Infra-structure Sales Tax		7,064,636	8,412,672	3,900,000	-4,512,672		
1991 Sales Tax Revenue Bonds - Capital		1,460,952	0	0	0		
Card Sound Bridge		72,065	72,000	72,000	0		
Marathon Airport - O & M		43,737	43,000	43,000	0		
Key West Airport - O & M		613,331	126,000	126,000	0		
Solid Waste Management		1,125,078	966,000	378,000	-588,000		
Solid Waste Management - Debt Serv		11,794	12,000	0	-12,000		
Central Services		386,152	386,000	386,000	0		
Total Revenues		18,627,660	12,859,342	7,736,670	-5,122,672		

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Debt Service - 88 Refund

Major Variances

• This Bond was refunded in 2002 and is now known as the Guaranteed Entitlement Refunding Note 2002

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	649,142	686,804	656,045	0	656,045	-30,759
Total Net Operating Budget	649,142	686,804	656,045	0	656,045	-30,759
Total Budgetary Costs	649,142	686,804	656,045	0	656,045	-30,759

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Law Enforcement, Jail, Judicial	77,115	0	0	0
1993 Refunding Improvement Bonds (88)	572,027	0	0	0
Debt Service Fund	0	686,804	656,045	-30,759
Total Revenues	649,142	686,804	656,045	-30,759

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Debt Service - 91 Sales Tax

Major Variances

• The final payment on this Bond was made on April 1, 2004. Therefore, no budget is required for 2005

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	4,620,294	4,662,672	0	0	0	-4,662,672
Total Net Operating Budget	4,620,294	4,662,672	0	0	0	-4,662,672
Total Budgetary Costs	4,620,294	4,662,672	0	0	0	-4,662,672

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Funding Sources				
1991 Sales Tax Revenue Bonds	4,620,294	0	0	0
Debt Service Fund	0	4,662,672	0	-4,662,672
Total Revenues	4,620,294	4,662,672	0	-4,662,672

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

2003 Revenue Bonds

Major Variances

• This Budget is for the second payment of Principal and Interest on the 2003 Revenue Bonds which will be made on April 1, 2005

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	0	0	1,807,230	0	1,807,230	1,807,230
Total Net Operating Budget	0	0	1,807,230	0	1,807,230	1,807,230
Total Budgetary Costs	0	0	1,807,230	0	1,807,230	1,807,230

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Funding Sources				
Debt Service Fund	0	0	1,807,230	1,807,230
Total Revenues	0	0	1,807,230	1,807,230

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Quasi-external Services

Budgetary Costs		FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures		17,231	22,000	22,000	0	22,000	0
Total Net Operating Budget		17,231	22,000	22,000	0	22,000	0
Total Budgetary Costs		17,231	22,000	22,000	0	22,000	0
Funding Sources				FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund				17,231	22,000	22,000	0
Total Revenues				17,231	22,000	22,000	0